

CA086500

**SHELBY COUNTY BOARD OF COMMISSIONERS  
AGENDA ROUTE SHEET**

Referred to Commission Committee (name) **LAW ENFORCEMENT, FIRE, CORRECTIONS & COURTS**

For Commission Action on (date): 4/28/08

**RESOLUTION AMENDING THE FY 2007/2008 OPERATING BUDGET OF THE MOTHER'S GRANT IN THE AMOUNT OF \$11,690 TO PROVIDE ADJUSTMENTS TO SALARY, BENEFITS, AND OUTSIDE CONTRACTS. THIS IS A PASS THROUGH GRANT TO BE ADJUSTED IN THE AMOUNT OF \$11,690. SPONSORED BY COMMISSIONER: SIDNEY CHISM**

**CHECK ALL THAT APPLY BELOW:**

☐ This Action does NOT require expenditure of funds.

☒ This Item requires/approves expenditure of funds as follows (complete all that apply):

County General Funds: \$ \_\_\_\_\_ : County CIP Funds: \$ \_\_\_\_\_

State Grant Funds: \$11,690 \_\_\_\_\_ : State Gas Tax Funds: \$ \_\_\_\_\_

Federal Grant Funds: \$ \_\_\_\_\_

Other funds (Specify source and amount): **Fines and fees:** \_\_\_\_\_

Other pass-thru funds (Specify source and amount): \$ \_\_\_\_\_

**Originating Department:** Shelby County Drug Court

**APPROVAL:**

Dept. Head:	<u>Roger Henderson</u> <u>545-2823</u>	<u>[Signature]</u>	<u>4-2-08</u>
	(Type your name & phone #.)	(Initials)	(Date)
Elected Official:	<u>Judge Tim Dwyer</u>	<u>[Signature]</u>	<u>4-2-2008</u>
	(Type your name & phone #.)	(Initials)	(Date)
Division Director:	_____	_____	_____
	(Type your name & phone #.)	(Initials)	(Date)
CIP - A&F Director:	_____	_____	_____
	(Type your name & phone #.)	(Initials)	(Date)
Finance Dept.:	<u>Michael A. Swift</u> <u>545-4449</u>	<u>[Signature]</u>	<u>4/3/08</u>
	(Type your name & phone #.)	(Initials)	(Date)
County Attorney:	_____	_____	_____
	(Type your name & phone #.)	(Initials)	(Date)
CAO/Mayor:	<u>Jim Huntzicker</u> <u>545-4514</u>	<u>[Signature]</u>	<u>4/3/08</u>
	(Type your name & phone #.)	(Initials)	(Date)

## SUMMARY SHEET

### I. Description of Item

RESOLUTION AMENDING THE FY 2007/2008 OPERATING BUDGET OF THE MOTHER'S GRANT IN THE AMOUNT OF \$11,690 TO PROVIDE ADJUSTMENTS TO SALARY, BENEFITS, AND OUTSIDE CONTRACTS. THIS IS A PASS THROUGH GRANT TO BE ADJUSTED IN THE AMOUNT OF \$11,690. SPONSORED BY COMMISSIONER: SIDNEY CHISM

This resolution amends the FY2007-2008 Operating Budget to provide an amended budget for outside contracts. This budget adjustment allows the Drug Court to fully expend grant proceeds which exist due to program starting in August. Funds that normally would have been expended to Salaries and Benefits will not be expended. This budget adjustment moves the excess budget from Personnel to Operations and Maintenance.

### II. Source and Amount of Funding

Shelby County Drug Court is amending the FY2007-2008 Operating Budget by amending the budget for outside contracts by a change in salary and benefits.

### III. Contract Items

N/A.

### IV. Additional Information Relevant to Approval of this Item

- Shelby County Drug Court recommends approval of this resolution.

ITEM # \_\_\_\_\_

PREPARED BY: R. HENDERSON

COMMISSIONER: SYDNEY CHISM

APPROVED BY: \_\_\_\_\_

**RESOLUTION AMENDING THE FY 2007/2008 OPERATING BUDGET OF THE MOTHER'S GRANT IN THE AMOUNT OF \$11,690 TO PROVIDE ADJUSTMENTS TO SALARY, BENEFITS, AND OUTSIDE CONTRACTS. THIS IS A PASS THROUGH GRANT TO BE ADJUSTED IN THE AMOUNT OF \$11,690. SPONSORED BY COMMISSIONER: SIDNEY CHISM**

**WHEREAS**, The Shelby County Drug Court FY 2007-2008 budget was submitted and approved to by the Shelby County Board of Commissioners with specified amounts allocated for salaries, fringe benefits and outside contracts; and

**WHEREAS**, due the program beginning in August the total amount allocated for salaries and fringe benefits will not be utilized; and

**WHEREAS**, the funds could be used for outside contracts to provide treatment; and

**WHEREAS**, It is necessary to amend the FY2007-2008 Shelby County Government Operating and Position Control Budget for the Mother's Grant of the Shelby County Drug Court.

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF SHELBY COUNTY, TENNESSEE**, That the FY2007-2008 Shelby County Government Operating Budget for the Mother's Grant of the Shelby County Drug Court is hereby amended and funds appropriated per Exhibit A, which is attached hereto and incorporated herein by reference.

**BE IT FURTHER RESOLVED**, That the FY2007-2008 Shelby County Government Position Control Budget for Shelby County Drug Court is hereby amended per Exhibit B, which is attached hereto and incorporated herein by reference.

**BE IT FURTHER RESOLVED**, That the County Mayor and the Director of Administration and Finance are authorized to issue their warrant(s) to the extent of the appropriations for the purposes contained in this resolution and to take proper credit in their accounting therefore.

\_\_\_\_\_  
A C Wharton, Jr., County Mayor

Date: \_\_\_\_\_

ATTEST: \_\_\_\_\_  
Clerk of County Commission

ADOPTED: \_\_\_\_\_

## EXHIBIT A

## SHELBY COUNTY GOVERNMENT

## BUDGET AMENDMENT

FY2008

ACCT NO	DESCRIPTION	CURRENT BUDGET	ADJUST- MENT	BUDGET AS AMENDED
<u>545-700502 General Sessions Criminal Court (Drug Court)</u>				
5102	SALARIES & LABOR	29,000	(5,785)	23,215
5510	RETIREMENT SYSTEM CO A	2,030	(405)	1,625
5511	OPEB	1,885	(376)	1,509
5516	MEDICARE COVERAGE - MQFE	0	313	313
5520	GROUP LIFE INSURANCE	197	(39)	158
5543	CIGNA INSURANCE	7,814	(4,883)	2,931
5560	LONG TERM DISABILITY	464	(93)	371
5591	OJI EXPENSE	450	(90)	360
5592	UNEMPLOYMENT COMP	95	(19)	76
6016	DATA PROCESSING SUPPLIES	0	0	0
6026	EXP FURN & EQUIP	5,675	0	5,675
6052	OFFICE SUPPLIES	0	0	0
6419	EDUCATION & TRAINING EXP	0	0	0
6467	TRAVEL	0	0	0
6637	OUTSIDE CONTRACTS	52,390	11,377	63,767
6852	PRINTING INSIDE	0	0	0
Net Operations		100,000	0	100,000

JUDICIAL DIVISION  
SHELBY COUNTY GOVERNMENT  
JULY 1, 2007 - JUNE 30, 2008  
BUDGET NO-545-700502  
COST CENTER J0502

EXHIBIT B

<u>POSITION NO.</u>	<u>JOB TITLE</u>	<u>STATUS</u>	<u>CURRENT</u>	<u>COMPENSATION DIFFERENCE</u>	<u>PROPOSED</u>
970446	COUNSELOR B	F	29,000	-5,785	23,215
				0	0
				0	0
TOTAL				-5,785	23,215